Budget Summary Report for SPURGER ISD

	2021 - 2022 Act	ual Budget Sur			2022 - 2023 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	la star d'an	<b>*</b> 0 500 005	<u> </u>	Instruction	he a face of the se	<u>*0.050.400</u>	<b>*</b> 7.000
11	Instruction Instructional	\$2,520,025	\$6,793	11	Instruction Instructional	\$2,852,438	\$7,923
	Resources, Media				Resources, Media		
12	Services	\$15,018	\$40	12	Services	\$22,377	\$62
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$5,050	\$14	13	Development	\$4,650	\$13
05	Payment to Juvenile Justice AEP	¢0	¢0	05	Payment to Juvenile Justice AEP	¢o	¢0
95		\$0		95		\$0	
	Total:	\$2,540,093	\$6,847		Total:	\$2,879,465	\$7,999
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$47,142	\$127	21	Leadership	\$50,194	\$139
23	School Leadership	\$387,557	\$1,045	23	School Leadership	\$328,672	\$913
	Guidance &				Guidance &		
31	Counseling,	<b>.</b>	<b>A</b> 100		Counseling,		<b>A</b> 150
31	Evaluation	\$149,609	\$403	31	Evaluation	\$162,101	\$450
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$92,183		33	Health Services	\$80,594	
	Co-curricular/ Extra-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Co-curricular/ Extra-	+,	
36	curricular Activities	\$136,827	\$369	36	curricular Activities	\$150,221	\$417
	Total	\$813,318	\$2,192		Total	\$771,782	\$2,144
							\$0
Central				Central			
Administration	General			Administration	General		\$0
41	Administration	\$352,523	\$950	41	Administration	\$409,643	\$1,138
	Expenditures to	<i>\\</i> 002,020	<b>4000</b>		Expenditures to	<b><b>ψ+00,0+0</b></b>	¢1,100
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required Notices	school district or their			Required	school district or their		
Notices	representatives.	\$3,000	\$8	Notices	representatives.	\$3,000	\$8
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly influencing or attempy		
	attempy to influence the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$252	\$1
	Total:	\$355,523			Total:	\$412,895	
District		,000,0 <u>1</u> 0		District		<i>•••••</i>	•.,
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$640,743	\$1,727	51	Operations	\$484,717	\$1,346
	Security and				Security and		
<u>52</u>	Monitoring	\$0		52	Monitoring	\$46,500	
53	Data Processing Student	\$98,689	\$266	53	Data Processing Student	\$137,266	\$381
34	Student Transportation	\$373,257	\$1,006	34	Transportation	\$344,254	\$956
34	Food Services	\$306,182		34	Food Services	\$344,254	
	Total:	\$1,418,871			Total:	\$1,316,935	
	, etun	ψ1, <del>1</del> 10,071	<b>40,024</b>		. Juli	ψ1,010,333	ψ3,030
Debt Service				Debt Service			
71	Debt Service	\$222,432	\$600	71	Debt Service	\$193,675	\$538
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
01	Contracted	\$0	20	01	Contracted	\$0	\$0
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		**
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Figure				Paymente te Ficasi		
	Payments to Fiscal				Payments to Fiscal		
93	Agents for Shared Service Arrangements	\$203,000	\$547	93	Agents for Shared Service Arrangements	\$210,000	\$583
33	Payments to Tax	\$203,000	\$547	93	Payments to Tax	\$∠10,000	<b>\$</b> 583
	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
97			<u> </u>	51			
97					Bud and a		
97	Inter-government				Inter-government		
	Inter-government charges not Defined				charges not Defined		
97 99	Inter-government	\$39,525 \$242,525		99	-	\$40,000	